

# Enterprise Applications Program

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Purpose: This is a request for the Finance and Audit Committee to recommend the ITIB approve the release of funds needed to establish the EA management team and office operation. The management team and office operation is needed to support governance requirements set by the General Assembly and detailed plans required by ITIB policies and procedures. Request is for \$550,000 and for FY07 only.

July 19, 2006

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- Current project status
  - GA appropriated \$11M as of July 1,2006 (\$5.5M each fiscal year of the biennium)
  - Appropriation bill established governance & reporting requirements consistent with ITIB review & approval responsibilities
  - Project “Next Steps” focus on preparation of detailed plans for ITIB review & action
  - Need to establish the EA Program’s management team and office operation to establish the envisioned governance framework and complete the plans

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- Summary of spending plan
  - 3 staff (Program Director, Senior Project Manager, Senior Business Manager)
  - Office location to be Old City Hall
  - Use of central services (DOA, DHRM and VITA/NG)
  - Typical office supplies, workstations and shared printer
  - Modest use of external consultants for analysis and planning assistance

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- Cost estimates FY07 only

– Staffing	\$432,000
– Office space	\$25,000
– Operations	\$17,000
– Office supplies	\$3,000
– Travel	\$10,000
– Contracts	\$56,000

**Total approx. \$550,000**

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- Timing (non-staff)
  - If approved, move to Old City Hall would occur on or about August 1 concurrent with the activation of services from DOA, DHRM and VITA/NG
- Timing (staff)
  - If approved, DPB will be immediately notified of funding approval and positions will be obtained so recruitment/hiring process can begin

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- Request for motion to recommend approval:
  - Suggested motion text: Move that the Finance and Audit Committee recommend that the ITIB approve the immediate release of \$550,000 of FY07 appropriated funds for the EA Program (as defined in section 54.10 / 74704 of the Appropriations bill and held in the Virginia Technology Infrastructure Fund) for use by the EA Program for the purpose of establishing governance called for by Code and to facilitate detailed planning called for by ITIB policies and procedures.